

Budget Process and Prompts:

Intro:

- Every fall Seattle Public Schools goes through the process of adjusting staffing in response to fall student enrollment
- This is a great opportunity to remind staff, families and the broader public about our budgeting process
- I have here, our Chief Financial Officer, JoLynn Berge

Prompts:

- So, why do we do fall staffing adjustments? What is the purpose?
- How is enrollment determined?
 - Historical patterns
 - Birth rates
 - Typically we are conservative in our projections; harder to pull teachers at the beginning of the year then add
- What happened this year at the district level and school level? Is this normal?
 - Predicated fewer students; over by 900
 - Every district around us was more conservative based on the previous year
 - Happy to report that we are actually 100 students over last year for the entire district; families are choosing Seattle Public Schools
 - Very typical to have movement between schools; we make adjustments every fall to make sure we have the right ratio of teachers to students in each school
 - But it not an exact science
- How are schools staffed?
 - There is a process, a formula that drives out teachers based on student enrollment
- Is racial equity part of that formula?
 - Yes, in addition to federal funds like Title 1 we also provide enhanced funding to schools for each student that has students experiencing poverty, meaning they qualify for Free or Reduced Lunch.
 - It is about an extra \$600 per student
 - We also work to mitigate teacher loss if schools have lower projections....we were able to do that for all of our high schools this year
- So, there has been conversation about master schedules or classes available at the high school level. Who makes school based decisions about staffing?
 - The school leadership
 - We believe those closest to the students and those who know the community best should be determining master schedules/staffing
- Are there any misconceptions or misunderstandings about budget you want to clear up?
- Where can people find more information?
- Thank you!